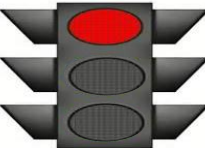
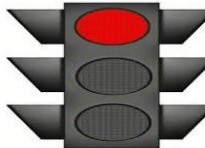




KPI Owner: Director Burns

Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary			
Baseline: OT Hours FY12, 71,952 Goal: Stay within budget. Total hours is 35,093 for FY16. Benchmark: TBD		Data Source: Expense Distribution PeopleSoft Goal Source: Enterprise KPI for productivity Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Validate the effectiveness of Sick Leave Report. Continue to track & monitor.			
How Are We Doing?						
08.31.14-08.29.15 12 Month Goal	08.31.14-08.29.15 12 Month Actual		08.16.15-08.29.15 Goal	08.16.15-08.29.15 Actual		
35,673	51,688		975	1,590		
Hours	Hours		Hours	Hours		



Good

